WSP Strategic Plan, Goals and Performance Measures and Data Sources

GOAL 1. Make Washington roadways safe for the efficient transit of people and goods							
Objectives	Accountable Bureau	Performance Measure	Strategic Targets		Data Source	Data Owner	Data Comments
			2003-2004	2005-2011			
Reduce the state highway death rate	Field Operations Bureau	Fatality collisions on state and interstate routes by 5% annually	269 (7/2003)	256 7/2005)	Time and Activity System (TAS); TAR - back of form (collisions and fatalities) Contact type = 4 field 3 = 4 for fatal	BFS - Angie Peterson	This data is tracked monthly on the agency stats report prepared by BFS.
	Field Operations Bureau	Injury collisions on state and interstate routes by 5% annually	9289 7(2003)	8825 (7/2005)	TAS; TAR - back of form Contact type = 4, field 3 = 3 (injury)	BFS - Angie Peterson	This data is tracked monthly on the agency stats report prepared by BFS.
	Field Operations Bureau	Increase use of seatbelts and child restraints on state and interstate	92.6% (7/2003)	100% (7/2005)	TAS; TAR - back of form, Violation = 173 & 174	BFS - Angie Peterson	This data is tracked monthly on the agency stats report prepared by BFS.
Enhance commercial vehicle freight mobility	Commercial Vehicle Division	Number of commercial vehicles bypassing scales through use of technology	2,080,304 trucks (1/2004)	5% increase (1/2005) 10% increase (1/2007)	CVISN data at WSDOT system data provided to WSP - Automated system.	CVD - Coral Estes	
	Commercial Vehicle Division	Percent of commercial vehicles equipped with transponder	12% 598,907 (1/2004)	13% 604,896 (1/2005) 15% 616,994 (1/2007)	CVISN data at WSDOT system data provided to WSP - Automated system..	CVD - Coral Estes	
	Commercial Vehicle Division	Number of transponder-equipped vehicles brought in for violations	Currently not tracked	Baseline created (6/2004) Target TBD	CVISN data at WSDOT system data provided to WSP - Automated system.	CVD - Coral Estes	
Enhance safe transportation of school children	Commercial Vehicle Division	Number of school bus driver caused collisions and incidents	74 collisions & incidents (1/2004)	Decrease 10% (1/2005) Decrease 15% (1/2007)	Collision reports collected and tallied manually.	CVD - Coral Estes OSPI	Data from Office of Superintendent of Public Instruction
	Commercial Vehicle Division	Number of collisions, incidents caused by defective school bus equipment	0 (1/2004)	0 (1/2005) 0 (1/2007)	Collision reports collected and tallied manually.	CVD - Coral Estes OSPI	Data from Office of Superintendent of Public Instruction
	Commercial Vehicle Division	Percent of out-of-service school buses	6.5% (1/2004)	5% (1/2005) 4% (1/2007)	Collision reports collected and tallied manually.	CVD - Coral Estes OSPI	Data from Office of Superintendent of Public Instruction
Reduce the Washington State auto theft rate	Criminal Investigation Division Investigative Services Bureau	Number of auto theft arrests	190 (12/2003)	590 25/Qtr (12/2007)	Manual count data collected monthly.	ISB - CID Brian Ursino	284 (7/2004)
	Criminal Investigation Division Investigative Services Bureau	Number of stolen vehicle recoveries	694 vehicles stolen (12/2003)	1,894 (100/Qtr) vehicles stolen (12/2007)	Manual count data collected monthly.	ISB - CID Brian Ursino	975 (7/2004)
	Criminal Investigation Division Investigative Services Bureau	Auto theft rate in Washington State	646/100,000 inhabitants (12/2003)	323/100,000 inhabitants (12/2009)	Automated through WACIC, then download to WSP and per capita rate is calculated manually.	ISB - CID Brian Ursino, WACIC	Each public policing agency is required to report to WACIC 455/100,000 inhabitants (7/2004)

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Objectives	Accountable Bureau	Performance Measure	Strategic Targets		Data Source	Data Owner	Data Comments
Increase the effectiveness of aerial traffic enforcement.	Aviation Section	Number of aerial traffic enforcement contacts	17,192/year (12/2003)	24,000/year (12/2006)	TAS, TAR form activity statistics = how many flights and what kind of stops.	Aviation - Tris Atkins	
Decrease economic cost associated with traffic congestion	Aviation Section	Amount of traffic congestion related economic savings	$1468,685 saved (12/2003)	$2,900,000/year saved (2004, 05, 06)	Washington State Transportation Center (TRAC) /UW/Dr. Mark Hallenbeck.	Aviation - Tris Atkins	Last year we developed a partnership with the Washington State Transportation Center (TRAC) at the University of Washington. They are experts in traffic congestion management and work for and with the WSDOT. The WSP Aviation Section has worked with TRAC personnel in developing and validating the measurement assumptions and formulas. All the formulas and assumptions we made in the Metro Study were validated by Doctor Mark E. Hallenbeck, Director of the Washington State Transportation Center at the

GOAL 2. Enhance fire safety and emergency response in the state of Washington.

Objectives	Accountable Bureau	Performance Measure	Strategic Targets		Data Source	Data Owner	Data Comments
			2003-2004	2005-2011			
The Objectives and Measures for this Bureau are outside the scope of this study and therefore have not been included.							

GOAL 3. Leverage technology to improve business processes, systems and statewide emergency communications interoperability

Objectives	Accountable Bureau	Performance Measure	Strategic Targets		Data Source	Data Owner	Data Comments
			2003-2004	2005-2011			
Develop a statewide emergency communications system that supports day-to-day operations and statewide interoperability	Electronic Services Division	Percent of upgrade in voice communications and date infrastructure completed	80% system planning 5% system implementation (12/2002)	100% system planning 30% system implementation (12/2005)	Project Status Reports	ESD - Clark Palmer	Reports are generated in various electronic formats - information is hand tabulated. Implementation of the Project Server and Microsoft Project will automate the Project measures
	Electronic Services Division	Percent of plan for replacement of analog microwave equipment	65% system planning 0% system implementation (12/2002)	100% system planning 30% system implementation (12/2005)	Project Status Reports	ESD - Clark Palmer	Reports are generated in various electronic formats - information is hand tabulated
	Electronic Services Division	Percent upgrade of land mobile radio system	0% (FY 2004)	100% (7/2011)	Project Status Reports	ESD - Clark Palmer	Reports are generated in various electronic formats - information is hand tabulated
Integrated Wireless Network Project (IWN) implemented statewide.	Electronic Services Division	Percent of Department of Justice sites that are completed	0% (4/2004)	100% (9/2007)	Project Status Reports	ESD - Clark Palmer	Reports are generated in various electronic formats - information is hand tabulated
Complete Olympic Public Safety Communications Alliance Network (OPSCAN) Project.	Electronic Services Division	Percentage of OPSCAN project completed	0% (4/2004)	100% (6/2005)	Project Status Reports	ESD - Clark Palmer	Reports are generated in various electronic formats - information is hand tabulated
	Electronic Services Division	Percentage of OC3 microwave backbone completed	0% (4/2004)	100% (6/2011)	Project Status Reports	ESD - Clark Palmer	Reports are generated in various electronic formats - information is hand tabulated

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Objectives	Accountable Bureau	Performance Measure	Strategic Targets		Data Source	Data Owner	Data Comments
Initiate efficient, rapid emergency response	Communications Division	Percent upgrade of 911	88% (FY 2004)	100% (7.2004) 100% &/2009) Upgrade every 5 years	Project Status Reports	COM - Marty Knorr	Reports are generated in various electronic formats - information is hand tabulated
	Communications Division	Percent upgrade of AVL (Automated Vehicle Locator)	0% (FY 2004)	100% (7/2009)	Project Status Reports, fleet update reports	ESD - Clark Palmer, COM - Marty Knorr, PMD - Les Bodie	Reports may be generated out of Fleet's inventory system as well as various project status reports.
	Electronic Services Division	Percent upgrade of MCN	0% (FY 2004)	100% (7/2011)	Project Status Reports	ESD - Clark Palmer	Progress will be tracked through various project reporting methods.
Increase availability and accessibility of information	Criminal Records Division	Number of live-scan devices electronically interfaced with AFIS	40 (4/2004)	63 (12/2004)	Project Status Reports	CRD - Mary Neff	Information is hand tabulated. Tracked monthly for Division SAF and reported quarterly for strategic plan. Objective accomplished (68 live-scans connected)
	Criminal Records Division	Percent of arrest fingerprint cards received electronically	60% (4/2004)	90% (12/2004)	Manual Status Reports	CRD - Mary Neff	Information is hand tabulated. Tracked monthly for Division SAF and reported quarterly for strategic plan. Objective accomplished (90% recd elect)
	Criminal Records Division	Number of training sessions provided in live-scan	12/year (4/2004)	24/year (12/2005)	Manual Status Reports	CRD - Mary Neff	Information is hand tabulated. Tracked monthly for Division SAF and reported quarterly for strategic plan.
Reduce criminal history background check processing time	Criminal Records Division	Percent of accounting function programmed to interface with AFIS/WASIS	0% (4/2004)	100% (12/2007)	Project status reports - waiting on decision on budget package.	CRD - Mary Neff	
	Criminal Records Division	Percent of applicant fingerprint submissions received electronically	5% (4/2004)	50% (12/2007)	Manual count within CRD	CRD - Mary Neff	Information is hand tabulated. Tracked monthly and reported quarterly for strategic plan.
	Criminal Records Division	Develop findings and recommendations to implement a comprehensive background check program	Study group to be established (2nd Qtr/2004)	Study completed and recommended changes to legislative task force (11/2004)	Project status reports - study under development - manual reporting process.	CRD - Mary Neff	Project server; Microsoft Project system
Keep our technology environment (people, facilities, data, systems, network) secure	Information Technology Division	Percent of solutions tested	50% (4/2004)	100% (12/2004)	Project status report	ITD - Sue Fleener	Based on progress by researcher.
	Information Technology Division	Percent of chosen solutions implemented	0% (4/2004)	100% (12/2006)	Waiting on decision on budget package.	ITD - Sue Fleener	
Improve customer service	Information Technology Division	Percent of budget package completed	75% (4/2004)	100% (2005-07 biennium)	100% completed and submitted	ITD - Sue Fleener	
	Information Technology Division	Percent of tools implemented	0% (4/2004)	24/year (2007-09 biennium)	Waiting on decision on budget package.	ITD - Sue Fleener	
	Information Technology Division	Percent of staff trained	0% (4/2004)	75% (2005-07 biennium)	Waiting on decision on budget package.	ITD - Sue Fleener	
Improve Disaster Recovery facilities	Information Technology Division	Percent of budget package completed	0% (4/2004)	100% (2005-07 biennium)	100% completed and submitted	ITD - Sue Fleener	

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Objectives	Accountable Bureau	Performance Measure	Strategic Targets		Data Source	Data Owner	Data Comments
	Information Technology Division	Percent of Business Continuance Test Plan completed for each system	0% (4/2004)	100% (2005-07 biennium)	Waiting on decision on budget package.	ITD - Sue Fleener	

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Objectives	Accountable Bureau	Performance Measure	Strategic Targets		Data Source	Data Owner	Data Comments
	Information Technology Division	Percent of disaster recovery tests completed for each system	0% (4/2004)	100% (2005-07 biennium)	Waiting on decision on budget package.	ITD - Sue Fleener	
Update ACCESS and W2 (WACIC and WASIS) to become NCIC2000 compliant	Criminal Records Division	Percent of Access and W2 reprogrammed	0% (4/2004)	10% (12/2007)	Project status reports	ITD - Dan Parsons	Part of NCIC2k project paid for with HSD moneys, projected completion early 2006.
	Criminal Records Division	Percent of Access system encrypted	0% (4/2004)	10% (12/2007)	Project status reports	CRD - Mary Neff	Portion of NCIC2k project, projected completion July 05

GOAL 4. Provide critical tools and resources to foster an innovative, knowledgeable and diverse workforce

Objectives	Accountable Bureau	Performance Measure	Strategic Targets		Data Source	Data Owner	Data Comments
			2003-2004	2005-2011			
Increase the percent of females and minorities in the following categories: trooper cadets, troopers and commissioned staff	Human Resources Division	Percent of diverse candidates hired as trooper cadets	13/51-25% (7/2002-6/2-003)	30% (6/05) 31% (6/06) 32% (6/07)	Automated - DOP data warehouse query	HRD - Candy Christensen	
	Human Resources Division	Percent of diverse candidates retained	16/25-64% hired (6/2001-6/2002) retained (6/2003)	70% (6/05) 71% (6/06) 72% (6/07)	Automated - DOP data warehouse query	HRD - Candy Christensen	
	Human Resources Division	Percent of diverse commissioned	197/1050 19% (6/2003)	20% (6/05) 21% (6/06) 22% (6/07)	Automated - DOP data warehouse query	HRD - Candy Christensen	
Provide effective, professional emergency communications services	Communications Division	Percent of new employees certified on CAD through communications center OJT and academy training	80% (FY 2004)	100% (6/2004)	Manual Division Training Report	COM - Marty Knorr	HRMS has the capability to track and report all training data
	Communications Division	Percent of CO1-CO4 that have sustainment training every two years	2% (FY 2004)	25% (FY 2005) 50% (FY 2006) 100% (FY 2007)	Manual Monthly Performance Measures Report	COM - Marty Knorr	HRMS has the capability to track and report all training data
	Communications Division	Percent of weekly "six minute" training, quarterly training packets and 8 hours ride details	50% weekly "six minute" 50% quarterly training packet 25% ride details (FY 2004)	100% weekly & quarterly packets 50% ride details (6/2005)	Manual Monthly Performance Measures Report	COM - Marty Knorr	HRMS has the capability to track and report all training data

GOAL 5. Improve core business processes and systems for increased accountability of public safety programs

Objectives	Accountable Bureau	Performance Measure	Strategic Targets		Data Source	Data Owner	Data Comments
			2003-2004	2005-2011			
Improve data quality	Criminal Records Division	Percent of Disposition Project Phase 1 implemented	0% (4/2004)	100% (12/2004)	Project status reports	ITD - Dan Parsons, ITD - Steve Cole, CRD - Mary Neff	Programming completed, in the testing and validation stage, projected completion end of Year 04. Reported at Division and Bureau level.
	Criminal Records Division	Percent of dispositions entered into WASIS without manual intervention	0% (4/2004)	10% - 2000 (12/2004)	Automated system (W2) provides details of automated submissions without intervention	CRD - Mary Neff	

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Objectives	Accountable Bureau	Performance Measure	Strategic Targets		Data Source	Data Owner	Data Comments
	Criminal Records Division	Percent of dispositions entered from discrepancy queue (minimal intervention)	0% (4/2004)	25% (12/2005)	Automated system (W2) provides automated counts of transactions processed with minimal manual intervention	CRD - Mary Neff	

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Objectives	Accountable Bureau	Performance Measure	Strategic Targets		Data Source	Data Owner	Data Comments
Evaluate internal controls for safeguarding assets, check the accuracy and reliability of accounting data, promote operational efficiency and review managerial effectiveness. Ensure compliance with State, Agency and OFM's regulations and procedures	Audit/Inspection Division	Survey feedback	>70% Positive (4/2004)	100% Positive (12/2006)	Manual	A&ID Don Sorenson	Reported to the Chief
	Audit/Inspection Division	Number of consults/special request assignments quarterly	3 (4/2004)	4 (12/2006)	Manual	A&ID Don Sorenson	Quarterly report to the Chief
	Audit/Inspection Division	Number of findings for those who have attended supervisory training	Establish baseline (4/2004)	25% fewer findings (12/2006)	Manual	A&ID Don Sorenson	
Create electronic forms that support agency-wide enforcement and business processes	Evidence and Records Division	Number of forms developed in electronic format for online use	118 (1/2004)	182 (1/2007)	Spreadsheet	ERD - Steve Davis / Tammy Usher	Form version control; forms in use by all WSP
	Evidence and Records Division	Dollars saved in online forms vs. printed forms	$7930 (1/2004)	$12,044 (1/2007)	Spreadsheet	ERD - Steve Davis / Tammy Usher	
	Evidence and Records Division	Amount of square feet save in space utilization for paper forms at supply	82 (1/2004)	260 (1/2007)	Spreadsheet	ERD - Steve Davis / Tammy Usher	Square footage per 1,000 forms x number of forms no longer printed (discontinued, combined, made available electronically, or made available via State Printer "Fulfillment" program)
	Evidence and Records Division	Savings realized by in-house design/layout of agency forms in dollars	$860 (1/2004)	$12,000 (1/2007)	Spreadsheet	ERD - Steve Davis / Tammy Usher	
Fully integrate Quality and POPS within Washington State Patrol	Field Operations Bureau	Percentage of POPS projects completed by POPS troopers since 1998	75.3% (1/2004)	TBD	POP Track Database	Admin - Tammy Usher	Formula for counting these percentages changed on 9/28/04 per Captain Brian Ursino and Lieutenant Blaine Gunkel (tlu)
	Field Operations Bureau	Percentage of POPS projects completed by non-POPS troopers	24.7% (1//2004)	84% (12/2005) 100% (7/2007)	POP Track Database	Admin - Tammy Usher	Formula for counting these percentages changed on 9/28/04 per Captain Brian Ursino and Lieutenant Blaine Gunkel (tlu)
Increase managers' knowledge and use of agency and statewide financial activities and data systems	Budget and Fiscal Services	Number of agency staff trained	239 (1/2004)	500 (12/2005)	Manually tabulated by BFS	BFS - Bob Maki	Tracked monthly for division SAF and reported quarterly for strategic plan
	Budget and Fiscal Services	Number of payment documents returned for correction	116 per month (1/2004)	0 per month (12/2005)	Manually tabulated by BFS	BFS - Maria Hug	Tracked monthly for division SAF and reported quarterly for strategic plan
	Budget and Fiscal Services	Number of project directors trained	39 (1/2004)	50 in budget, purchasing, labor distribution system and contracting	Manually tabulated by BFS	BFS - Bob Maki	Tracked monthly for division SAF and reported quarterly for strategic plan. HRMS has the capability to track and report all training data

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Objectives	Accountable Bureau	Performance Measure	Strategic Targets		Data Source	Data Owner	Data Comments
	Budget and Fiscal Services	Number of unauthorized contracts	7 per quarter (1/2004)	0 per quarter (12/2005)	MS Access Database - by Contracts office	BFS - Maria Hug	Tracked monthly for division SAF and reported quarterly for strategic plan
Provide effective, timely and efficient procurement, warehouse and distribution support to customers and stakeholders	Supply Section	Percent of employees trained in purchasing and logistics	0% (4/2004)	100% (10/2006)	Manual Process	PMD - Les Brodie / Benny Austin	HRMS has the capability to track and report all training data
Implement sustainability practices in the purchase of goods and services.	Supply Section	Percent of bar code requirements identified	0% (4/2004)	100% (7/2005)	Tracked through internet based system - Webworks	PMD - Les Brodie / Benny Austin	
Develop fixed asset program that provides for property accountability ands supports customer and stakeholder requirements	Supply Section	Percent of employees trained on sustainability practices	70% (4/2004)	100% (6/2006)	Manual Process	PMD - Les Brodie / Benny Austin	HRMS has the capability to track and report all training data
Optimize retirement cycles to 110,000 for pursuit vehicles, 130,000 miles for mission vehicles to maximize reliability and safety and minimize cost.	Fleet Section	Vehicle life mileage and total lifecycle costs	Pursuit 118.000 Mission Vehicles 160,000 (4.2004)	Pursuit 110,000 Mission vehicles 130,000 (12/2007)	Vehicles tracked through internet based system - Webworks.	PMD - Les Brodie / Denny Kellogg	Reported monthly at SAF
Provide quality and cost efficient options for vehicle repair and maintenance to minimize the administrative workload on law enforcement personnel.	Fleet Section	Number of government agency fleet facilities with inter-local agreements	1 (4/2004)	8 (12/2007)	Manual Process	PMD - Les Brodie / Denny Kellogg	
Improve vehicle efficiencies and reduce dependence on imported oil to meet federal and State requirements for purchasing these types of vehicles	Fleet Section	Percent of non-law enforcement mission light duty vehicles purchased/year	78% (4/2004)	80% 12/2007	Vehicles tracked through internet based system - Webworks.	PMD - Les Brodie / Denny Kellogg	Reported monthly at SAF
Complete statewide implementation of the new human Resource Management System (HRMS)	Budget and Fiscal Services	Number of agency shadow systems	6 (4/2004)	0 (12/2005)	6 systems - 0 complete as of 9/04	BFS - Maria Hug	Working on implementing HRMS at the State level
	Budget and Fiscal Services	Number of employees trained in HRMS	High end - 0 Medium end - 0 Low end - 0 (4/2004)	High end - 25 Medium end -900 Low end - 100 (12/2005)	0 as of 9-04, training currently being defined	BFS - Maria Hug	Working on implementing HRMS at the State level
	Budget and Fiscal Services	Number of employees using self service features	0 (4/2004)	200 (12/2005)	0 - Implementation in August 05	BFS - Maria Hug	Working on implementing HRMS at the State level
	Budget and Fiscal Services	Number of payroll over payments per month	10 (4/2004)	5 (12/2005)	Manually collected and reported	BFS - Maria Hug	
	Budget and Fiscal Services	Number of articles in agency publications	8 (4/2004)	50 (12/2005)	Manually collected and reported	BFS - Maria Hug	Reported monthly at SAF
GOAL 6. Expand our ability to meet the need for vital forensic and criminal justice services statewide							
Objectives	Accountable Bureau	Performance Measure	Strategic Targets		Data Source	Data Owner	Data Comments
			2003-2004	2005-2011			
Reduce turnaround time on criminal casework	Forensic Laboratory Services Bureau	Number of new scientists	0 (4/2004)	20 (1/2008)	Manually collected and reported	FLSB - Barry Logan	HRMS has the capability to track and report all training data

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Objectives	Accountable Bureau	Performance Measure	Strategic Targets		Data Source	Data Owner	Data Comments
	Forensic Laboratory Services Bureau	Percent of completion of Vancouver Crime Laboratory Phase II	0 (4/2004)	100% (1/2007)	Project Status Reports	FLSB - Barry Logan, PMD - Les Brodie	
	Forensic Laboratory Services Bureau	Percent of completion of validation & implementation of mitochondrial DNA	0 (4/2004)	100% (1/2008)	Project Status Reports; Manual - long term goal.	FLSB - Barry Logan	
	Forensic Laboratory Services Bureau	Case median turnaround time	25-145 days (4/2004)	25-60 days (7/2007)	LIMS - automated system results and analysis in Excel.	FLSB - Barry Logan	
Expand interagency criminal intelligence sharing with local, state and federal entities	Investigative Assistance Division	Participation in WACII	1740 (1/2004)	3000 (12/2005)	N/A as of Oct. 1; WACII is retired.	IAD - Mark Couey	
	Investigative Assistance Division	Number of leads and threat assessments	3064 (1/2004)	2% each year - 2957 (05) 2898 (06) 2840 (07)	Tally sheet tracked by each detective in the division; reported	IAD - Mark Couey	
	Investigative Assistance Division	Percent funding received from the Department of Homeland Security	0% (1/2004)	80% (2005) 10% (2007)	Manual-advised by BFS	IAD - Mark Couey/ Jeff Hugdahl	
Provide assistance with statewide crime scene investigation in significant cases.	Forensic Laboratory Services Bureau	Number of part-time Crime Scene responders operating at primary level	6 (4/2004)	20 (7/2006)	Manual data collection and reporting.	FLSB - Barry Logan	
	Forensic Laboratory Services Bureau	Complete training of Crime Scene responders	25% (4/2004)	100% (7/2005)	Manual data collection and reporting.	FLSB - Barry Logan	
Improve efficiency in the delivery of key forensic services in support of local investigations	Forensic Laboratory Services Bureau	Percent of completion of consolidation	0% (4/2004)	100% (1/2006)	Project status - percentage determination	FLSB - Barry Logan	Percent consolidated (of Implied Consent staff) to Seattle office
	Forensic Laboratory Services Bureau	Percent of convicted offender DNA samples tested in house	0% (4/2004)	100% (1/2006)	LIMS - automated system results and analysis in Excel.	FLSB - Barry Logan	
Expand the services of the Missing and Exploited Children Task Force (MECTF) and Missing Children Clearinghouse (MCC)	Investigative Services Bureau	Number of requests investigated by MCC and MECTF	MCC - 176 MECTF - 62	2% increase per year MCC 180 (05); 184 (06) MECTF 63 (05); 65 (06)	IAD MS Access database migrating to CITE by year end.	IAD - Mark Couey	
	Investigative Services Bureau	Number of educational meetings/events attendees	MCC - 30,831 MECTF - 493	MCC 31,448 (05); 32,076 (06) MECTF 503 (05); 513 (06)	Calculation by Sue Miller is for MCC. MECTF totals are extracted from detective's manual summary reports.	IAD - Mark Couey / Sue Miller	TAR form, activity code - 315
	Investigative Services Bureau	Computer investigations involving online exploitation of children	MCC - 5 MECTF - 24	MCC 6 (05); 7 (06) MECTF 25 (05); 26 (06)	IAD MS Access database migrating to CITE by year end.	IAD - Mark Couey	CITE - Crime Investigation and Tracking of Evidence System
	Investigative Services Bureau	Number of missing children recovered or located	MCC - 123 MECTF - 22	MCC 129 (05); 136 (06) MECTF 23 (05); 24 (06)	IAD MS Access database migrating to CITE by year end.	IAD - Mark Couey	

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Objectives	Accountable Bureau	Performance Measure	Strategic Targets		Data Source	Data Owner	Data Comments
Support the criminal justice community to investigate crimes involving computer technology	Computer Crimes Unit	Number of investigators trained in computer crimes	146	151 - (12/2005) 156 (12/2006) 161 (12/2007)	TRMS system	IAD - Mark Couey	
	Computer Crimes Unit	Number of gigabytes analyzed	3999	4131 - (12/2005) 4267 (12/2006) 4408 (12/2007)	IAD ACCESS database migrating to CITE by year end	IAD - Mark Couey	
Ensure comprehensive testing for drugs and alcohol in vehicular crimes. Conduct investigations in drug and alcohol related vehicular crimes.	Toxicology Laboratory Division	Technology used for drug screening	100% use of enzyme multiple immunoassay technique technology (6/2003)	100% use of enzyme linked immunosorbent assay technology (6/2005)	Manual data collection and reporting.	FLSB - Barry Logan	
	Toxicology Laboratory Division	Accreditation of Toxicology Lab by American Board of Forensic Toxicology	Not Accredited (4/2004)	Accredited (6/2005)	Manual data collection and reporting.	FLSB - Barry Logan	
	Toxicology Laboratory Division	Percent of DUI drug arrests involving DRE officers	50% 6/2003)	75% (6/2005)	Allied agencies in-house record keeping some manual. WSP TAR data and in-house record keeping, automated	FLSB - Barry Logan/ Rob Reichert	Future - DIMS system to provide.
Enhance efficiency and reduce liability by improving performance in program administration and legal discovery obligations	Implied Consent Section	Reduce breath alcohol concentration (BAC) discovery requests	2,819 (12/2002)	2,114 (25% reduction) (12/2005)	Developed a website for discovery documents that are public disclosable - WebDMS	FLSB - Barry Logan/ Rob Reichert	
Reduce Department of Licensing dismissal rate in Administrative Licensing Hearings.	Implied Consent Section	Reduce Department of Licensing dismissal rate	40% (12/2002)	20% (12/2005)	From DOL database - summary provided from DOL System	FLSB - Barry Logan/ Rob Reichert	
Replace critically aging evidential breath alcohol test equipment.	Implied Consent Section	Replace aging Data Master instruments	0 (4/2004)	60 (6/2005)	From program level records - manual, automated records showing instrument usage is also used.	FLSB - Barry Logan/ Rob Reichert	

Color Coding

Data Source Column	Data Owner Column	Data Comments Column
Measures that are primarily supported by Information Technology	Field Operations Bureau	Information Technology systems in process that when implemented will have the ability to provide data for measures: HRMS and Project Server 2003 with Microsoft Project system
Measure that are for projects - that will be closed when the project is completed	Forensic Lab Services Bureau	
Measures primarily manually calculated; supported with desktop systems (Excel, Access)	Investigative Services Bureau	
Measures that have not started, awaiting budget decision or are completed	Management Services Bureau	
	Technical Services Bureau	
	Audit Inspection Division	
	Aviation Division	

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